NCF drafted this as proposed part
of Showers text for Hall presentation.
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8 March 72

<u>This year we are proposing</u> that the CIRIS data call request submissions

via Program Managers on resource allocation, as follows:

<u>Spring 1972</u>:

    (a) <u>Fiscal data</u> at the level of detail shown in the January 72 FYDP for each Reporting Entity, covering the FYDP years. (Also, an updating of the factual, descriptive information identifying each Reporting Entity.) To be submitted around the end of March.

    (b) <u>Function and target oriented allocation of resources</u> for, each Reporting Entity, for FY-72 and FY-73, based on the resource totals shown in the January 72 FYDP. To be submitted near the end of May.

<u>Summer-Fall 1972</u>: (subsequent to program reviews)

    (c) <u>Fiscal data</u> at the level of detail shown in the FYDP for each Reporting Entity and covering FYDP years. (Also, updating as necessary of descriptive information on entities with significant changes in mission, functions, etc.)

<u>In the case of the purely fiscal data</u>, the CIRIS call merely involves

the allocation of FYDP Program Element resources to the individual units

and activities (Reporting Entities) in each FYDP Program Element. This

is all done in Washington, and it is an exercise which the Program Managers

and the agencies and Services customarily carry out for their own uses.

Therefore, this part of the CIRIS data call involves no additional work

for submitters beyond the mere physical transmittal of this information

to the DCI's CIRIS organization.

    <u>The call for function and target oriented resources</u> is a continuation

of the past practice of requesting only one annual submission of this kind

of detail. These submissions for the individual Reporting Entities are

prepared in Washington by Program Managers for all programs except the

GDIP and SRV. In the latter case, it is necessary to have the targeted

data prepared by the Reporting Entities themselves, many of whom are outside Washington.

FY-74 data represents a special problem. This, of course, is the Program Year and will be the focus of the CDIP review and the follow-on budget preparation this coming fall. At present, however, we are early in calendar year 1972 and we all recognize the very tentative nature of the FY-74 planning figures in the January 72 FYDP. This is why we have not proposed that FY-74 be target oriented this spring.

However, the Office of Management and Budget has put continuing strong pressure on us to develop function and target oriented displays for FY-74. Their view has been that the data should be collected based on the January 72 FYDP -- in spite of its tentative nature -- and should be recollected around mid-year following program reviews. We recognize the logic of preparing a picture showing changes in FY-74 levels in the course of the PPB cycle. But we believe the burden on data inputters would be great, time delays in submissions would be inevitable, and the value of the information obtained not commensurate with the effort expended.

We propose the following course of action for FY-74 data:

(a) No field data call for function and target oriented information.

(b) Rather, the DCI/CIRIS staff will undertake to develop and test procedures whereby FY-74 function and target allocations of resources can be computed. This exercise will draw on the fiscal summary data by Reporting Entity to be provided to CIRIS following completion of the mid-year program reviews. It will also draw on the entity submissions for FY-72 and FY-73. This should provide a reasonable picture of FY-74 for our use, and it should provide evidence to OMB that we are taking practicable steps in accordance with their views.

(c) This will be an important study to advance CIRIS methodology. When the techniques are developed and tested, it should be possible to provide more rapid displays of targeted data and lessen (but not eliminate) the information called for from the field.

(d) The development of this kind of methodology is a continuing responsibility of the Interagency CIRIS Committee. This project is consistent with suggestions from DASD(I) along this line. We would like DASD(I) participation in this effort.